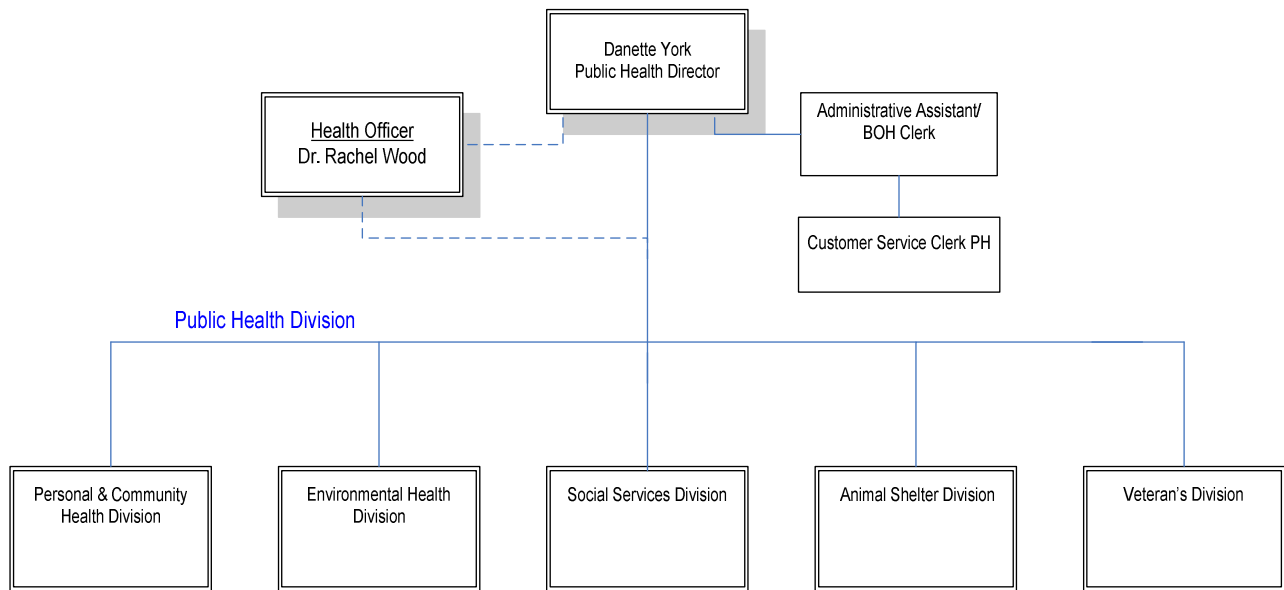


Public Health & Social Services



Animal Shelter:

The shelter is located on Centralia-Alpha Road in Centralia. Stray animals and those turned in by owner are received from all over the County. All the animals receive screening for health concerns and are provided housing. If a stray has identification, attempts are made to reunite them with their owner. Healthy stray animals are eligible for adoption following a minimum stay of 72 hours unless claimed by the owner. Adoption fees pay for immunizations, spaying/neutering and other services. The shelter is open Monday through Saturday from 10:00 am to 4:00 pm.

Other activities include public education to encourage spaying/neutering and adopt-a-thons conducted by Friends of Lewis County Animal Shelter volunteers at various locations throughout the year.

Animal Control activities such as responding to dangerous animals or potentially abused or neglected animals are the responsibility of the Lewis County Sheriff's Office. Shelter staff assists as time permits.

Code Compliance/Enforcement:

Code Enforcement is responsible for the compliance and enforcement of County codes related to solid waste disposal, hulk vehicles, conditions that may impact the health of the community and violations of development permit program codes that are under the responsibility of the Community Development Department.

Senior Services:

As of January 1, 2010 Lewis County no longer manages the Senior programs and an outside agency was granted the contract. These contracted services include Nutrition, Transportation and Enrichment.

The managing agency has agreed to continue the services and programs for 2010 at a minimum of the same level as those provided by Lewis County during 2009. Lewis County has agreed to support the agency by providing monetary support in the amount of \$160,000.

Social Services:

This division is responsible for leading community mobilization and planning education/prevention for substance abuse, DUI Traffic Safety, tobacco, and violence prevention. The division develops contracts and works with community providers for community-based drug abuse treatment. This division is also responsible for developing and monitoring contracts for job training and placement of individuals with developmental disabilities. The division continues to be involved in planning and monitoring for housing issues and the delivery of services of homeless activities throughout the County. The division works with various community groups to identify issues, develop strategies to address them, and to develop and monitor contracts for local service delivery using federal and state funding as well as property tax revenue.

Veterans' Relief:

Lewis County has a Veterans' Advisory Board that meets regularly and is responsible to advise the Board of County Commissioners regarding services needed by local indigent veterans and their families.

Currently, the department provides staff support to assist service officers of various veterans' organizations who review applications and approve individuals to receive funding from the County Veterans' Relief Fund (VRF). In 2010, the department plans to contract with an individual as a Veteran Service Officer (VSO) to serve in the capacity of coordinator for the VRF. The Fund is set up, per RCW, and financed by money from County property taxes. Annually indigent veterans and/or their families needing financial assistance for food, utility bills, rent, medical bills, transportation or burial may receive a maximum of \$450. Proof of military service, financial eligibility and unpaid bills are required at time of application. Payments are made directly to vendors or in the case of food the recipient is given a voucher for a specific store.

Public Health:

In Lewis County, the members of the Board of County Commissioners are also the Board of Health (BOH). The BOH responsibilities are to enforce, through the local Health Officer, the public health statutes of the state, enact local rules and regulations necessary to promote and preserve public health, and prevent and control communicable diseases in the jurisdiction.

Emergency Preparedness:

In 2010, the Assessment/Evaluation and Preparedness Division received a name change to simply "Emergency Preparedness". This division plans for and responds to all types of public health emergencies. Emergencies include both natural disasters such as floods, health emergencies such as the recent H1N1 pandemic, and man-made disasters such as bioterrorism. In addition to planning, practicing through exercises, and responding to such emergencies this division is responsible for collecting, maintaining and interpreting data that relates to the health of the community such as birth and death data, current census data and other information from state and national databases.

The information collected from such sources is used to help plan and respond to any public health emergency/disaster. Staff also investigates reports of communicable diseases and implements interventions to prevent the spread of these diseases.

Personal and Community Health:

The Personal and Community Health division provides Public Health nursing and assessment services related to communicable disease prevention. Some of the services provided by the division are immunizations, tuberculosis monitoring, case management, and oversight of treatment for individuals with active disease.

Maternity Support Services (MSS) are preventive health services designed to supplement medical visits for pregnant women and include assessment, education, intervention, and counseling provided by a team which includes a Public Health Nurse, Community Health worker, Nutritionist, and Psychosocial Worker. The intent of the program is to provide MSS interventions in early pregnancy in an effort to promote positive birth and parenting outcomes. These interventions are provided in home and office settings.

The special supplemental food program for Women, Infants and Children (WIC) is a nutrition education program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. Services are provided at six rural sites, in addition to the main office in Chehalis.

Environmental Health:

The Environmental Health division works to ensure the community has safe drinking water, safe food service at public facilities (such as restaurants, schools, temporary events), and proper disposal of waste such as sewage and solid waste (garbage). To maintain a safe and healthy environment, the Environmental Health division carries out a variety of environmental public health programs, such as:

- Oversight of small public water systems and consultation to individual homeowners
- Permitting activities for onsite sewage systems and solid waste management activities
- Investigation of complaints relating to sewage disposal and solid waste management
- Animal bites and Zoonotic disease surveillance and response (West Nile Virus)
- Food Safety (Food handlers education, annual permits, inspections, investigation of food-borne illness)

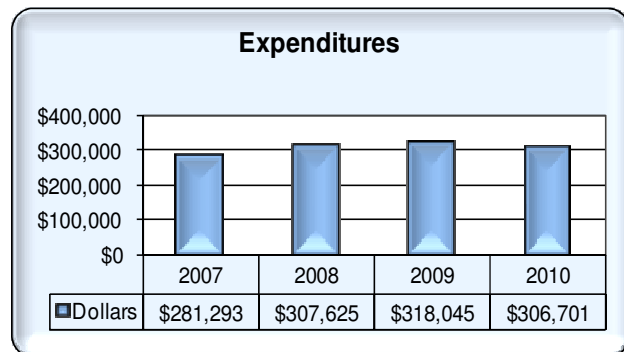
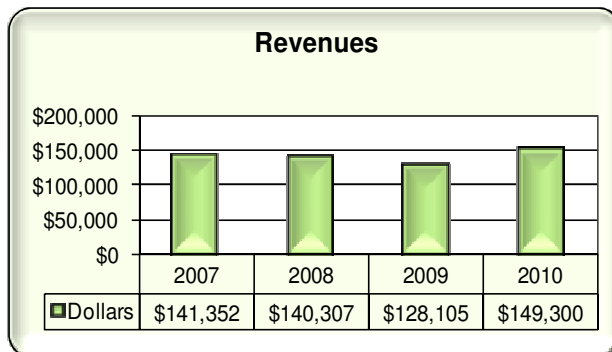
Animal Shelter

General Fund Dept. No. 304

The Animal Shelter is located on Centralia-Alpha Road in Centralia. Primary responsibilities include handling stray animals and animals that are turned in by their owner (primarily dogs and cats). The shelter promotes responsible pet ownership through adoption and community education. The shelter is also responsible for euthanizing unwanted animals.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Public Health Director	.04	.04	.04	.04
Office Manager	0	0	0	.005
Animal Shelter Manager	1	1	1	1
Administrative Assistant Senior	.005	.005	.005	0
Animal Shelter Technician	1	1	1	1
Animal Shelter Technician Senior	1	1	1	1
Animal Shelter Assistant	.15	.15	.15	.15
Total	3.195	3.195	3.195	3.195



REVENUES

BARS #	GENERAL Description	2007	2008	2009	2010	Change 2009	%
		Actual	Actual	Est. Actual	Adopted	to 2010	Change
330	Intergovernmental	28,825	25,709	25,027	20,000	-5,027	-20.1%
340	Charges for Services	69,506	58,439	52,103	71,500	19,397	37.2%
360	Miscellaneous	43,021	56,160	50,975	57,800	6,825	13.4%
Total		141,352	140,307	128,105	149,300	21,195	16.5%
TOTAL REVENUES		141,352	140,307	128,105	149,300	21,195	16.5%

EXPENDITURES

BARS #	Object	GENERAL Description	2007	2008	2009	2010	Change 2009	%
			Actual	Actual	Est. Actual	Adopted	to 2010	Change
539.30	10	Salaries & Wages	146,578	160,094	175,175	178,810	3,635	2.1%
	11-12	Extra Help/Overtime	395	282	0	0	0	0.0%
	20	Payroll Benefits	43,869	50,801	51,634	50,183	-1,451	-2.8%
	30	Supplies	6,604	6,436	3,730	3,000	-730	-19.6%
	40	Other Services/Charges	32,786	27,821	28,568	34,575	6,007	21.0%
	50	Intergovernmental	40	340	40	0	-40	-100.0%
	90	Interfund Payments	51,021	61,852	58,899	40,133	-18,766	-31.9%
Total			281,293	307,625	318,045	306,701	-11,344	-3.6%
TOTAL EXPENDITURES			281,293	307,625	318,045	306,701	-11,344	-3.6%

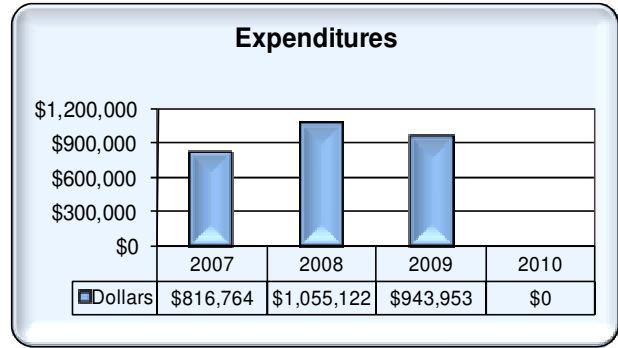
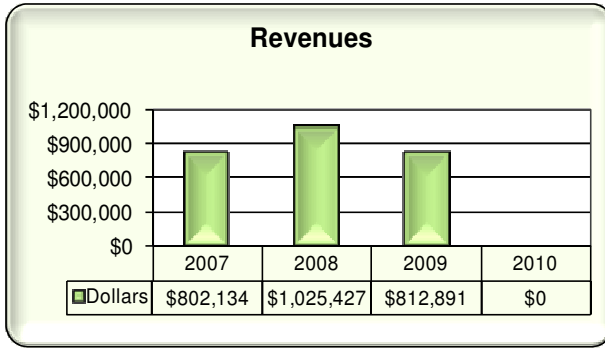
Senior Services

Special Revenue Fund No. 199

Beginning in 2010, Lewis County no longer manages the state paid contracts for Senior Services. An outside agency has picked up the contract. The services continue to be supported by funding, in part from Lewis County.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Director of Health	.06	.06	.06	0
Senior Services Programs Manager	.80	.80	.80	0
Administrative Assistant	.055	.055	.055	0
Cook – Packwood	.30	.30	.30	0
Cook – Twin Cities	1	1	1	0
Food Transporter – East County	.09	.09	0	0
Food Service Supervisor	.75	.75	0	0
Nutrition Program Assistant	1	1	0	0
Site Leader – Morton	.75	.75	.75	0
Site Leader – Olequa	.75	.75	.75	0
Site Leader - Packwood	1	1	1	0
Site Leader – Toledo	.75	.75	.75	0
Site Leader – Twin Cities	1	1	1	0
Site Leader – Pe Ell	0	0	.75	0
Homebound Meals Program Coordinator	.75	.75	1	0
Office Assistant	1	1	.80	0
TOTAL	10.055	10.055	9.015	0



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	194,260	182,017	158,078	88,216	-69,862	-44.2%
330	Intergovernmental	275,613	335,425	298,620	0	-298,620	-100.0%
340	Charges for Services	147,142	121,785	28,603	0	-28,603	-100.0%
360	Miscellaneous	131,991	168,680	261,645	0	-261,645	-100.0%
390	Other Financing Sources	247,389	399,536	224,022	0	-224,022	-100.0%
	Total	802,134	1,025,427	812,891	0	-812,891	-100.0%
TOTAL REVENUES & BEGINNING FUND BALANCE		996,394	1,207,444	970,969	88,216	-882,753	-90.9%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	179,630	152,322	27,016	88,216	61,200	226.5%
ADMINISTRATION		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
555.00	10 Salaries & Wages	7,223	9,656	7,130	0	-7,130	-100.0%
	11-12 Extra Help/Overtime	0	0	10,177	0	0	0.0%
	20 Payroll Benefits	3,337	2,643	1,941	0	-1,941	-100.0%
	30 Supplies	886	1,005	0	0	0	0.0%
	40 Other Services & Charges	1,334	6,673	201	0	-201	-100.0%
	90 Interfund Payments	18,998	77,244	47,272	0	-47,272	-100.0%
	Total	31,778	97,221	66,722	0	-66,722	-100.0%

EXPENDITURES

SENIOR RECREATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
574.20	10	Salaries & Wages	86,923	105,923	98,132	0	-98,132	-100.0%
	11-12	Extra Help/Overtime	178	0	0	0	0	0.0%
	20	Payroll Benefits	26,656	38,379	36,754	0	-36,754	-100.0%
	30	Supplies	616	229	294	0	-294	-100.0%
	40	Other Services & Charges	10,063	28,143	27,405	0	-27,405	-100.0%
	50	Intergovernmental	26,140	682	0	0	0	0.0%
	90	Interfund Payments	54,566	11,783	15,848	0	-15,848	-100.0%
Total			205,142	185,139	178,433	0	-178,433	-100.0%
CONGREGATE NUTRITION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
555.00	10	Salaries & Wages	142,816	175,165	137,889	0	-137,889	-100.0%
	11-12	Extra Help/Overtime	0	1,413	65,275	0	-65,275	-100.0%
	20	Payroll Benefits	42,601	59,164	54,417	0	0	0.0%
	30	Supplies	78,401	90,348	99,475	0	-99,475	-100.0%
	40	Other Services & Charges	11,647	11,079	7,130	0	-7,130	-100.0%
	50	Intergovernmental	5	0	0	0	0	0.0%
	90	Interfund Payments	78,104	76,061	68,224	0	-68,224	-100.0%
Total			353,574	413,231	432,411	0	-432,411	-100.0%
HOMEBOUND NUTRITION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
555.00	10	Salaries & Wages	85,335	97,750	96,652	0	-96,652	-100.0%
	11-12	Extra Help/Overtime	967	0	5,729	0	-5,729	-100.0%
	20	Payroll Benefits	24,865	30,529	30,614	0	-30,614	-100.0%
	30	Supplies	53,363	85,292	49,083	0	-49,083	-100.0%
	40	Other Services & Charges	15,849	23,358	6,531	0	-6,531	-100.0%
	50	Intergovernmental	5	0	0	0	0	0.0%
	90	Interfund Payments	45,886	122,602	77,780	0	-77,780	-100.0%
Total			226,270	359,531	266,388	0	-266,388	-100.0%
TOTAL EXPENDITURES			816,764	1,055,122	943,953	0	-943,953	-100.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE			996,394	1,207,444	970,969	88,216	-882,753	-90.9%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	322,297	388,494	339,804	0	-339,804	-100.0%
Extra Help/Overtime	1,145	1,413	81,181	0	-81,181	-100.0%
Payroll Benefits	97,459	130,715	123,726	0	-123,726	-100.0%
Supplies	133,266	176,874	148,852	0	-148,852	-100.0%
Other Services/Charges	38,893	69,254	41,267	0	-41,267	-100.0%
Intergovernmental	26,145	682	0	0	0	0.0%
Interfund Payments	197,554	287,691	209,123	0	-209,123	-100.0%
TOTAL	816,759	1,055,122	943,953	0	-943,953	-100.0%

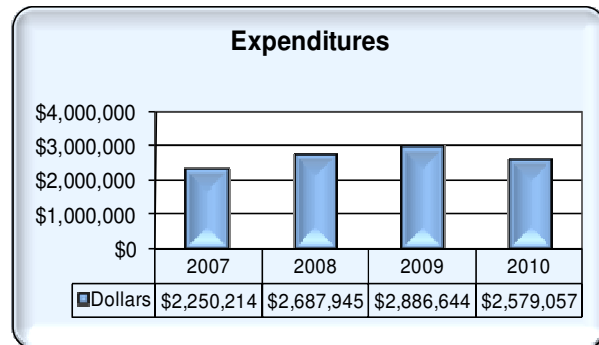
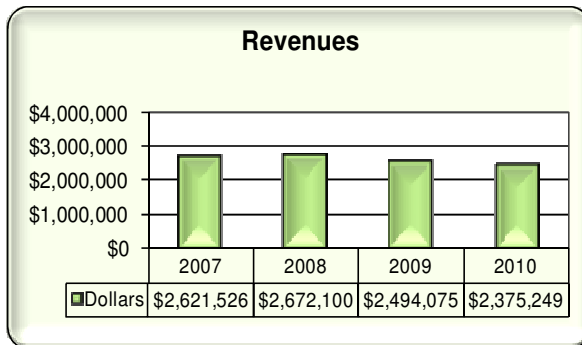
Social Services

Special Revenue Fund No. 104

This fund is used to account for state and federal grant money received by the County and county tax dollars that provide for services to the community involving mental health, drug and alcohol abuse and Developmental Disabilities Programs.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Director of Health	.25	.25	.25	.25
Social Services Manager	1	1	1	1
Administrative Assistant Sr.	.20	.20	.20	.20
Mental Health Liaison	0	.50	.50	.50
Community/Health Services & Contracts	1	1	1	1
Associate Coordinator	1	0	0	0
Housing Program Coordinator	0	1	1	1
Community Outreach Worker	0	0	1	1
Community Outreach Worker II	1	1	0	0
Community Outreach Worker Sr.	2.35	2.5	2	2.10
Chemical Dependency Program Manager	1	1	1	1
TOTAL	7.8	8.45	7.95	8.05



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	976,520	1,264,514	1,396,894	1,234,615	-162,279	-11.6%
310	Taxes	167,581	178,165	189,542	193,941	4,399	2.3%
330	Intergovernmental	1,935,772	1,967,832	1,770,372	1,773,663	3,291	0.2%
340	Charges for Services	288,184	286,805	323,351	265,000	-58,351	-18.0%
360	Miscellaneous	16,576	20,221	19,022	15,189	-3,833	-20.2%
390	Other Financing Sources	213,413	219,077	191,788	127,456	-64,332	-33.5%
	Total	2,621,526	2,672,100	2,494,075	2,375,249	-118,826	-4.8%
	TOTAL REVENUES & BEGINNING FUND BALANCE	3,598,046	3,936,613	3,890,969	3,609,864	-281,105	-7.2%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	1,347,832	1,248,668	1,004,325	1,030,807	26,482	2.6%
GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
560.00	10	Salaries & Wages	96,543	97,638	64,394	12,321	-52,073	-80.9%
	11-12	Extra Help/Overtime	1,219	0	8,695	0	-8,695	-100.0%
	20	Payroll Benefits	21,502	22,375	20,000	4,606	-15,394	-77.0%
	30	Supplies	890	548	2,236	400	-1,836	-82.1%
	40	Other Services & Charges	11,194	12,091	7,906	7,420	-486	-6.1%
	50	Intergovernmental	83	10	0	0	0	0.0%
	90	Interfund Payments	47,680	84,134	94,228	5,511	-88,717	-94.2%
519.95	00	Non Classified	6	136	15	0	-15	-100.0%
Total			179,117	216,933	197,473	30,258	-167,215	-84.7%
MENTAL HEALTH			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
564.00	10	Salaries & Wages	0	0	40,324	44,259	3,935	9.8%
	20	Payroll Benefits	0	0	10,730	9,211	-1,519	-14.2%
	30	Supplies	0	631	261	0	-261	-100.0%
	40	Other Services & Charges	173	2,654	3,521	21,770	18,249	518.2%
	50	Intergovernmental	0	47	50	0	-50	-100.0%
	90	Interfund Payments	410	2,385	2,774	3,973	1,199	43.2%
597.00	00	Non Classified	0	34,000	34,000	34,000	0	0.0%
Total			583	39,717	91,660	113,213	21,553	23.5%
DEV DISABILITIES			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
568.00	10	Salaries & Wages	30,452	49,669	48,333	61,483	13,150	27.2%
	11-12	Extra Help/Overtime	2,218	147	0	0	0	0.0%
	20	Payroll Benefits	12,647	10,388	8,746	10,880	2,134	24.4%
	30	Supplies	3,066	8,892	26,043	0	-26,043	-100.0%
	40	Other Services & Charges	728,371	825,360	770,646	708,277	-62,369	-8.1%
	50	Intergovernmental	1,000	0	0	0	0	0.0%
	90	Interfund Payments	1,885	2,146	1,516	27,264	25,748	1698.3%
Total			779,639	896,603	855,283	807,904	-47,379	-5.5%
SUBSTANCE ABUSE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
566.00	10	Salaries & Wages	82,178	96,375	123,651	135,242	11,591	9.4%
	11-12	Extra Help/Overtime	0	1,452	394	0	-394	-100.0%
	20	Payroll Benefits	25,917	34,067	33,844	37,831	3,987	11.8%
	30	Supplies	7,354	3,638	49,338	800	-48,538	-98.4%
	40	Other Services & Charges	732,264	694,858	535,761	600,302	64,541	12.0%
	50	Intergovernmental	163	125	230	0	-230	-100.0%
	90	Interfund Payments	17,666	21,293	46,185	30,528	-15,657	-33.9%
Total			865,543	851,808	789,404	804,703	15,299	1.9%

EXPENDITURES

COMMUNITY MOBILIZATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
557.20	10	Salaries & Wages	37,444	44,166	43,357	55,419	12,062	27.8%
	11-12	Extra Help/Overtime	0	442	107	0	-107	-100.0%
	20	Payroll Benefits	13,389	17,340	16,427	19,941	3,514	21.4%
	30	Supplies	23,702	11,058	12,035	4,000	-8,035	-66.8%
	40	Other Services & Charges	152,371	144,393	122,142	28,250	-93,892	-76.9%
	50	Intergovernmental	0	10	10	0	-10	-100.0%
	90	Interfund Payments	5,529	3,177	3,223	12,092	8,869	275.2%
Total			232,435	220,585	197,301	119,702	-77,599	-39.3%

DUI/TASK FORCE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.30	10	Salaries & Wages	25,206	32,760	18,426	36,062	17,636	95.7%
	11-12	Extra Help/Overtime	2,847	305	145	0	-145	-100.0%
	20	Payroll Benefits	8,208	13,613	7,856	14,349	6,493	82.7%
	30	Supplies	3,809	706	5,238	7,990	2,752	52.5%
	40	Other Services & Charges	457	1,092	890	3,250	2,360	265.2%
	90	Interfund Payments	1,743	1,259	551	2,336	1,785	324.0%
Total			42,270	49,734	33,106	63,987	30,881	93.3%

LOW INCOME HOUSING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
559	10	Salaries	28,629	41,756	49,611	64,929	15,318	30.9%
	20	Payroll Benefits	5,007	7,834	9,357	12,678	3,321	35.5%
	30	Supplies	1,910	3,028	13,502	2,500	-11,002	-81.5%
	40	Other Services & Charges	113,152	358,575	648,442	539,565	-108,877	-16.8%
	50	Intergovernmental	0	0	170	0	-170	-100.0%
	90	Interfund Payments	1,929	1,371	1,336	19,618	18,282	1368.7%
Total			150,627	412,563	722,417	639,290	-83,127	-11.5%

TOTAL EXPENDITURES			2,250,214	2,687,945	2,886,644	2,579,057	-307,587	-10.7%
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TOTAL EXPENDITURES & ENDING FUND BALANCE:			3,598,046	3,936,613	3,890,969	3,609,864	-281,105	-7.2%
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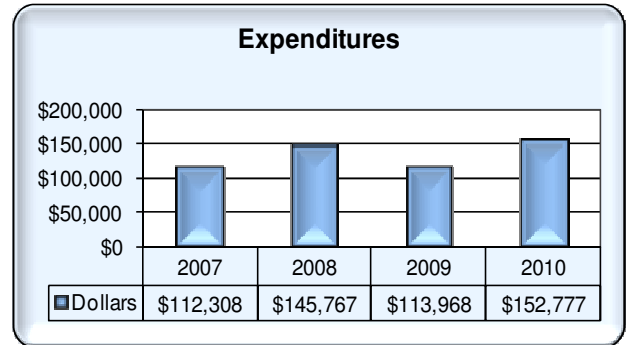
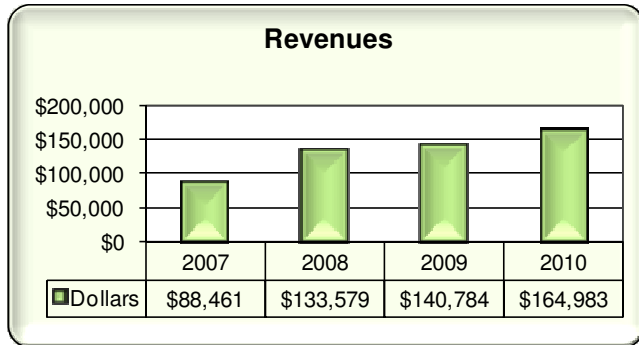
SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	300,452	362,365	388,096	409,715	21,619	5.6%
Extra Help/Overtime	6,284	2,346	9,340	0	-9,340	-100.0%
Payroll Benefits	86,670	105,617	106,960	109,496	2,536	2.4%
Supplies	40,731	28,501	108,652	15,690	-92,962	-85.6%
Other Services/Charges	1,737,982	2,039,022	2,089,308	1,908,834	-180,474	-8.6%
Interfund Payments	76,842	115,766	149,813	101,322	-48,491	-32.4%
Intergovernmental	1,246	192	460	0	-460	-100.0%
Non Classified	6	34,136	34,015	34,000	-15	0.0%
TOTAL	2,250,214	2,687,945	2,886,644	2,579,057	-307,587	-10.7%

Veterans' Relief

Special Revenue Fund No. 103

This fund is used to provide emergency financial assistance to veterans and their surviving families. These funds are collected by the County Treasurer and disbursed by the Auditor upon authorization of the Veteran Service Officer.



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	138,348	116,791	100,324	119,132	18,808	18.7%
310	Taxes	75,989	121,148	127,384	155,633	28,249	22.2%
330	Intergovernmental	2	115	587	0	-587	-100.0%
360	Miscellaneous	6,281	2,598	508	6,550	6,042	1188.4%
390	Other Financing Sources	6,189	9,718	12,304	2,800	-9,504	-77.2%
	Total	88,461	133,579	140,784	164,983	24,199	17.2%
TOTAL REVENUES & BEGINNING FUND BALANCE		226,808	250,370	241,109	284,115	43,006	17.8%

EXPENDITURES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		Ending Fund Balance	114,500	104,603	127,141	131,338	4,197	3.3%
519.95	00	Non Classified	3	62	9	0	-9	-100.0%
553.60	30	Supplies	4,792	321	129	1,100	971	750.1%
	40	Other Services & Charges	96,603	136,534	105,735	150,910	45,175	42.7%
	90	Interfund Payments	10,910	8,850	8,095	767	-7,328	-90.5%
		Total	112,308	145,767	113,968	152,777	38,809	34.1%
TOTAL EXPENDITURES & ENDING FUND BALANCE			226,808	250,370	241,109	284,115	43,006	17.8%

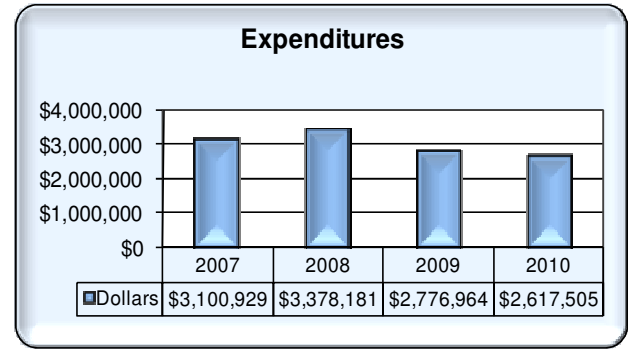
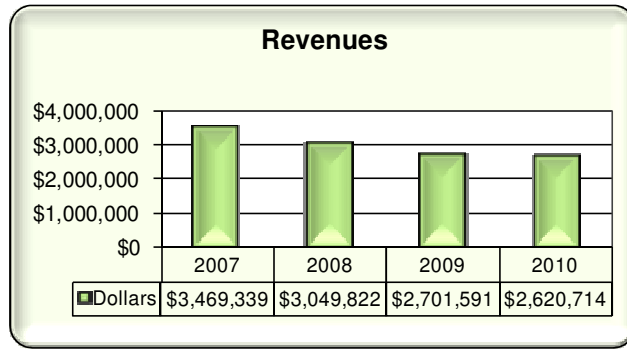
Public Health

Special Revenue Fund No. 190

This fund accounts for the activities of the Lewis County Public Health and Environmental Services.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Director of Health	.64	.64	.64	.71
Office Manager	0	0	0	.80
Chief of Staff	.10	0	0	0
Public Health Services Manager	1	1	1	1
Administrative Assistant Sr.	.72	.72	.72	0
Office Assistant	.5	.50	.50	0
Office Assistant Sr.	1	1.0	.50	.50
Customer Service Representative	3	4.0	3.40	3.40
Epidemiologist II	2	2	1	1
Health Educator	1	1	1	1
Public Health Nurse II	4	4.0	3.60	3.20
Public Health Planning Manager	1	1.0	.50	.25
Dietician	1	1	1	1
Community Outreach Worker	.5	.80	.80	0
Social Worker	1	1	1	1
Health Services Worker	5.2	5.20	3.40	3.80
WIC Program Manager	1	1	1	1
Deputy Health Officer-Environmental Health	1	1.0	.50	.75
Environmental Health Specialist I	3	2	0	0
Lab Technician	1	1.0	.80	.80
Environmental Health Specialist II	4	3	2	1
Environmental Health Specialist Sr.	2	3	3	4
Code Compliance Specialist	1	2	1	1
Code Compliance Supervisor	0	0	1	1
Humane Officer	0	.50	.50	.50
TOTAL	35.66	37.36	28.86	27.71



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	278,505	742,615	444,002	317,461	-126,541	-28.5%
320	Licenses & Permits	418,805	349,061	307,245	315,000	7,755	2.5%
330	Intergovernmental	1,263,167	1,323,197	1,446,690	1,361,509	-85,181	-5.9%
340	Charges for Services	296,568	272,287	187,560	242,615	55,055	29.4%
360	Miscellaneous	72,559	97,832	106,084	143,453	37,369	35.2%
390	Other Financing Sources	1,418,241	1,007,445	654,012	558,137	-95,875	-14.7%
Total		3,469,339	3,049,822	2,701,591	2,620,714	-80,877	-3.0%
TOTAL REVENUES & BEGINNING FUND BALANCE		3,747,844	3,792,437	3,145,593	2,938,175	-207,418	-6.6%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	646,915	414,257	368,629	320,670	-47,959	-13.0%
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562	10 Salaries & Wages	107,544	154,834	127,246	129,841	2,595	2.0%
	11-12 Extra Help/Overtime	0	0	7,825	0	-7,825	-100.0%
	20 Payroll Benefits	25,832	29,346	33,712	25,436	-8,276	-24.5%
	30 Supplies	34,877	4,202	2,595	3,000	405	15.6%
	40 Other Services & Charges	37,405	53,226	26,315	9,250	-17,065	-64.8%
	50 Intergovernmental	175	1,319	863	0	-863	-100.0%
	90 Interfund Payments	159,030	296,947	253,727	34,783	-218,944	-86.3%
Total		364,863	539,874	452,284	202,310	-249,974	-55.3%

EXPENDITURES

MICA HEALTH CARE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.22	10	Salaries & Wages	206,358	216,152	133,406	167,655	34,249	25.7%
	11-12	Extra Help/Overtime	1,267	1,336	9,008	0	-9,008	-100.0%
	20	Payroll Benefits	66,685	67,848	46,178	47,033	855	1.9%
	30	Supplies	2,599	6,095	445	150	-295	-66.3%
	40	Other Services & Charges	4,666	34,282	1,285	926	-359	-27.9%
	50	Intergovernmental	50	0	0	0	0	0.0%
	90	Interfund Payments	13,253	9,833	7,591	47,807	40,216	529.8%
Total			294,878	335,546	197,913	263,571	65,658	33.2%

ORAL HEALTH			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.24	30	Supplies	1,123	2,173	23	1,100	1,077	4741.5%
	40	Other Services & Charges	54,838	50,470	12,063	30,000	17,937	148.7%
	90	Interfund Payments	16,515	17,835	16,013	27,979	11,966	74.7%
Total			72,476	70,477	28,099	59,079	30,980	110.3%

CHILDREN SP NEEDS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.25	10	Salaries & Wages	4,856	2,958	10,350	13,992	3,642	35.2%
	20	Payroll Benefits	1,312	839	2,758	4,269	1,511	54.8%
	30	Supplies	24	0	0	100	100	0.0%
	40	Other Services & Charges	18,197	24,639	33	160	127	386.0%
	90	Interfund Payments	1,086	421	502	6,826	6,324	1260.2%
Total			25,475	28,858	13,643	25,347	11,704	85.8%

WIC NUTRITION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.28	10	Salaries & Wages	259,971	267,396	242,474	254,721	12,247	5.1%
	11-12	Extra Help/Overtime	1,621	4,159	1,017	0	-1,017	-100.0%
	20	Payroll Benefits	86,903	92,906	83,128	78,633	-4,495	-5.4%
	30	Supplies	2,441	2,567	1,857	3,200	1,343	72.3%
	40	Other Services & Charges	5,433	3,348	2,501	3,698	1,197	47.9%
	50	Intergovernmental	280	485	408	0	-408	-100.0%
	90	Interfund Payments	12,154	11,481	13,609	56,781	43,172	317.2%
Total			368,803	382,342	344,993	397,033	52,040	15.1%

EXPENDITURES

IMMUNIZATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.32	10	Salaries & Wages	74,663	77,959	84,253	72,961	-11,292	-13.4%
	11-12	Extra Help/Overtime	64	383	137	0	-137	-100.0%
	20	Payroll Benefits	27,593	29,458	26,790	24,498	-2,292	-8.6%
	30	Supplies	47,657	20,625	912	2,900	1,988	218.0%
	40	Other Services & Charges	3,937	2,949	1,462	3,619	2,157	147.6%
	90	Interfund Payments	3,795	2,743	3,535	26,771	23,236	657.3%
Total			157,709	134,117	117,089	130,749	13,660	11.7%

STD			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.33	10	Salaries & Wages	14,633	14,527	660	0	-660	-100.0%
	20	Payroll Benefits	4,575	4,526	222	0	-222	-100.0%
	30	Supplies	0	36	0	0	0	0.0%
	40	Other Services & Charges	0	408	0	0	0	0.0%
	90	Interfund Payments	1,121	545	33	0	-33	-100.0%
Total			20,329	20,041	916	0	-916	-100.0%

TUBERCULOSIS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.34	10	Salaries & Wages	14,736	19,710	6,724	0	-6,724	-100.0%
	20	Payroll Benefits	5,619	7,377	2,322	0	-2,322	-100.0%
	30	Supplies	3,080	11,508	706	400	-306	-43.4%
	40	Other Services & Charges	3,088	3,882	664	548	-116	-17.4%
	90	Interfund Payments	1,615	1,224	924	1,745	821	88.9%
Total			28,138	43,700	11,340	2,693	-8,647	-76.3%

CARE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.35	10	Salaries & Wages	42,238	45,200	42,609	43,223	614	1.4%
	20	Payroll Benefits	10,572	12,454	11,543	12,247	704	6.1%
	30	Supplies	7,523	10,451	753	800	47	6.3%
	40	Other Services & Charges	11,340	11,188	11,900	11,250	-650	-5.5%
	50	Intergovernmental	712	217	105	0	-105	-100.0%
	90	Interfund Payments	5,771	2,745	2,341	14,117	11,776	503.0%
Total			78,156	82,255	69,252	81,637	12,385	17.9%

OTHER COMM. DISEASES			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.39	10	Salaries & Wages	30,192	54,652	115,887	59,393	-56,494	-48.7%
	11-12	Extra Help/Overtime	0	0	442	0	-442	-100.0%
	20	Payroll Benefits	9,064	16,570	32,378	18,239	-14,139	-43.7%
	30	Supplies	240	279	127	50	-77	-60.6%
	40	Other Services & Charges	204	1,936	57	1,167	1,110	1961.8%
	90	Interfund Payments	2,670	3,332	4,794	13,504	8,710	181.7%
Total			42,370	76,770	153,684	92,353	-61,331	-39.9%

EXPENDITURES

OBESITY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.42	10	Salaries & Wages	0	0	26,058	19,416	-6,642	-25.5%
	20	Payroll Benefits	0	0	8,242	7,432	-810	-9.8%
	30	Supplies	0	0	0	500	500	0.0%
	40	Other Services & Charges	0	0	413	848	435	105.5%
	90	Interfund Payments	0	0	1,169	5,458	4,289	366.7%
Total			0	0	35,882	33,654	-2,228	-6.2%

VITAL RECORDS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.71	10	Salaries & Wages	15,349	19,515	20,893	19,759	-1,134	-5.4%
	20	Payroll Benefits	6,973	8,695	9,070	7,976	-1,094	-12.1%
	30	Supplies	671	636	1,047	600	-447	-42.7%
	40	Other Services & Charges	1,277	1,454	1,169	1,400	231	19.8%
	90	Interfund Payments	1,040	1,208	1,707	5,222	3,515	205.8%
Total			25,310	31,507	33,886	34,957	1,071	3.2%

ASSESSMENT/GEN HEALTH			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.81	10	Salaries & Wages	168,096	214,779	97,734	86,122	-11,612	-11.9%
	11-12	Extra Help/Overtime	441	5,368	4,168	0	-4,168	-100.0%
	20	Payroll Benefits	44,796	61,372	25,349	27,383	2,034	8.0%
	30	Supplies	14,109	10,554	8,557	600	-7,957	-93.0%
	40	Other Services & Charges	128,761	51,011	46,771	11,703	-35,068	-75.0%
	50	Intergovernmental	25,134	4,366	60	0	-60	-100.0%
	90	Interfund Payments	22,464	16,124	12,532	31,795	19,263	153.7%
Total			403,801	363,573	195,172	157,603	-37,569	-19.2%

ENVIRONMENTAL HEALTH ADMIN			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562	10	Salaries & Wages	118,130	102,060	52,839	95,375	42,536	80.5%
	11-12	Extra Help/Overtime	5,487	14,313	0	0	0	0.0%
	20	Payroll Benefits	33,734	31,896	6,403	19,094	12,691	198.2%
	30	Supplies	3,095	2,285	1,144	1,200	56	4.9%
	40	Other Services & Charges	20,511	10,126	5,864	5,375	-489	-8.3%
	50	Intergovernmental	47	81	0	0	0	0.0%
	90	Interfund Payments	131,616	172,870	143,857	25,575	-118,282	-82.2%
Total			312,620	333,630	210,107	146,619	-63,488	-30.2%

DRINKING WATER QUALITY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.52	10	Salaries & Wages	94,659	101,678	55,669	75,631	19,962	35.9%
	11-12	Extra Help/Overtime	3,018	203	263	0	-263	-100.0%
	20	Payroll Benefits	24,052	28,412	11,682	12,702	1,020	8.7%
	30	Supplies	610	3,431	224	850	626	280.3%
	40	Other Services & Charges	1,546	1,599	955	825	-130	-13.6%
	90	Interfund Payments	15,985	15,477	9,829	14,053	4,224	43.0%
Total			139,870	150,801	78,622	104,061	25,439	32.4%

EXPENDITURES

SOLID/HAZARDOUS WASTE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.53	10	Salaries & Wages	57,582	69,642	71,657	73,187	1,530	2.1%
	11-12	Extra Help/Overtime	1,586	320	0	0	0	0.0%
	20	Payroll Benefits	18,145	23,741	22,920	26,403	3,483	15.2%
	30	Supplies	1,178	936	433	550	117	26.9%
	40	Other Services & Charges	4,902	1,822	798	3,160	2,362	295.9%
	90	Interfund Payments	13,882	14,379	11,622	18,864	7,242	62.3%
Total			97,275	110,839	107,431	122,164	14,733	13.7%
OSS/LAND DEVELOPMENT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.54	10	Salaries & Wages	126,442	139,696	93,577	71,790	-21,787	-23.3%
	11-12	Extra Help/Overtime	1,650	3,854	0	0	0	0.0%
	20	Payroll Benefits	42,220	44,842	30,548	23,250	-7,298	-23.9%
	30	Supplies	2,841	1,942	955	1,400	445	46.7%
	40	Other Services & Charges	3,745	7,874	805	1,250	445	55.4%
	50	Intergovernmental	450	605	150	0	-150	-100.0%
	90	Interfund Payments	105,371	75,356	48,810	79,876	31,066	63.6%
Total			282,719	274,168	174,844	177,566	2,722	1.6%
VECTOR (ANIMALS)			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.55	10	Salaries & Wages	1,781	1,319	535	0	-535	-100.0%
	20	Payroll Benefits	670	547	218	0	-218	-100.0%
	30	Supplies	316	121	70	50	-20	-28.7%
	40	Other Services & Charges	22	58	30	25	-5	-17.6%
	90	Interfund Payments	1,119	220	5	2,152	2,147	0.0%
Total			3,908	2,265	859	2,227	1,368	159.4%
FOOD			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.56	10	Salaries & Wages	102,656	72,658	120,764	120,374	-390	-0.3%
	11-12	Extra Help/Overtime	10,125	5	342	0	-342	-100.0%
	20	Payroll Benefits	37,338	19,981	34,797	32,214	-2,583	-7.4%
	30	Supplies	1,555	1,210	3,344	3,500	156	4.7%
	40	Other Services & Charges	2,354	2,392	1,531	2,150	619	40.4%
	90	Interfund Payments	33,021	18,570	30,025	30,807	782	2.6%
Total			187,049	114,816	190,805	189,045	-1,760	-0.9%
LIVING ENVIRONMENT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.58	10	Salaries & Wages	13,611	9,139	23	0	-23	-100.0%
	11-12	Extra Help/Overtime	0	87	0	0	0	0.0%
	20	Payroll Benefits	3,487	2,274	10	0	-10	-100.0%
	30	Supplies	621	2,194	0	0	0	0.0%
	40	Other Services & Charges	827	23	0	0	0	0.0%
	90	Interfund Payments	3,971	3,020	3,996	0	-3,996	-100.0%
Total			22,517	16,736	4,030	0	-4,030	-100.0%

EXPENDITURES

OTHER ENVIRONMENTAL HEALTH			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.59	10	Salaries & Wages	44,793	124,972	152,651	164,646	11,995	7.9%
	11-12	Extra Help/Overtime	0	174	0	0	0	0.0%
	20	Payroll Benefits	14,004	44,807	59,439	60,513	1,074	1.8%
	30	Supplies	0	43	805	350	-455	-56.5%
	40	Other Services & Charges	0	27	3,221	1,850	-1,371	-42.6%
	50	Intergovernmental	0	0	18	10	-8	-43.8%
	90	Interfund Payments	2,514	1,093	38,591	47,442	8,851	22.9%
Total			61,311	171,117	254,725	274,811	20,086	7.9%
WATER QUALITY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.60	10	Salaries & Wages	1,950	2,679	1,515	0	-1,515	-100.0%
	20	Payroll Benefits	314	505	271	0	-271	-100.0%
	30	Supplies	14	0	23	0	-23	-100.0%
	40	Other Services & Charges	0	46	0	0	0	0.0%
	90	Interfund Payments	479	189	167	570	403	242.3%
Total			2,757	3,418	1,975	570	-1,405	-71.1%
LABORATORY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.72	10	Salaries & Wages	42,855	44,544	44,257	44,056	-201	-0.5%
	11-12	Extra Help/Overtime	773	194	0	0	0	0.0%
	20	Payroll Benefits	16,243	17,834	18,455	20,506	2,051	11.1%
	30	Supplies	28,763	12,392	20,863	28,100	7,237	34.7%
	40	Other Services & Charges	7,287	8,033	6,077	7,280	1,203	19.8%
	50	Intergovernmental	835	92	919	0	-919	-100.0%
	90	Interfund Payments	11,839	8,241	8,846	19,514	10,668	120.6%
Total			108,595	91,330	99,415	119,456	20,041	20.2%
TOTAL EXPENDITURES			3,100,929	3,378,181	2,776,964	2,617,505	-159,459	-5.7%
TOTAL EXPENDITURES & ENDING FUND BALANCE			3,747,844	3,792,437	3,145,593	2,938,175	-207,418	-6.6%

SUMMARY OF EXPENDITURES

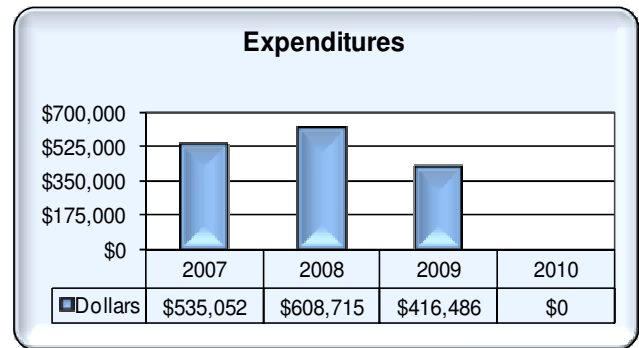
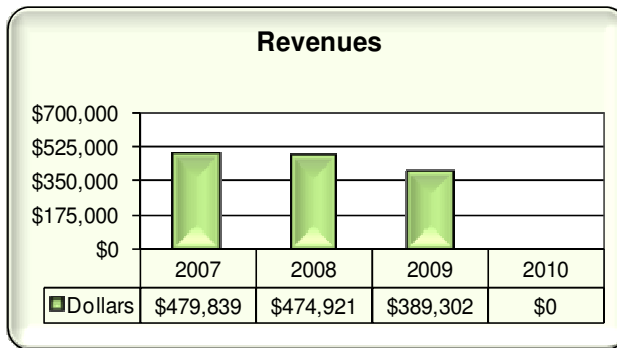
	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	1,543,095	1,756,068	1,501,782	1,512,142	10,360	0.7%
Extra Help/Overtime	26,032	30,395	23,203	0	-23,203	-100.0%
Payroll Benefits	480,131	546,230	466,437	447,828	-18,609	-4.0%
Supplies	153,337	93,677	44,881	49,400	4,519	10.1%
Other Services/Charges	310,340	270,793	123,914	96,484	-27,430	-22.1%
Intergovernmental	27,683	7,165	2,522	10	-2,512	-99.6%
Interfund Payments	560,311	673,852	614,225	511,641	-102,584	-16.7%
TOTAL	3,100,929	3,378,181	2,776,964	2,617,505	-159,459	-5.7%

Senior Transportation Special Revenue Fund No. 192

Beginning in 2010, the County no longer manages the contract for this program. Another agency now runs this program for the citizens of Lewis County.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Program Manager	.20	.20	.20	0
Director	.01	.01	.01	0
Administrative Assistant Sr.	.02	.02	.02	0
Transportation Supervisor/Dispatcher	1	1	1	0
Office Assistant	0	0	.20	0
Transportation Dispatcher/Clerk	.5	.5	.50	0
Transportation Drivers	2.5	3.5	0	0
CDL Driver	1	0	0	0
TOTAL	5.23	5.23	1.93	0



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	203,298	164,153	40,075	30,700	-9,375	-23.4%
330	Intergovernmental	51,595	58,100	55,450	0	-55,450	-100.0%
340	Charges for Services	266,810	236,015	208,501	0	-208,501	-100.0%
360	Miscellaneous	11,658	31,030	16,858	0	-16,858	-100.0%
390	Other Financing Sources	149,776	149,776	108,494	0	-108,494	-100.0%
	Total	479,839	474,921	389,302	0	-389,302	-100.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	683,137	639,074	429,377	30,700	-398,677	-92.9%

Senior Transportation

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			148,085	30,359	12,891	30,700	17,809	138.2%
AAA TRANSPORTATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
555.00	10	Salaries & Wages	113,552	121,860	107,807	0	-107,807	-100.0%
	11-12	Extra Help/Overtime	0	4,187	6,496	0	-6,496	-100.0%
	20	Payroll Benefits	22,747	24,173	20,922	0	-20,922	-100.0%
	30	Supplies	1,012	716	84	0	-84	-100.0%
	40	Other Services & Charges	10,142	9,089	3,889	0	-3,889	-100.0%
	50	Intergovernmental	75	130	110	0	-110	-100.0%
	90	Interfund Payments	81,021	94,802	51,140	0	-51,140	-100.0%
Total			228,549	254,956	190,448	0	-190,448	-100.0%
MAA TRANSPORTATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
555.00	10	Salaries & Wages	198,235	222,051	130,533	0	-130,533	-100.0%
	11-12	Extra Help/Overtime	0	7,059	1,234	0	-1,234	-100.0%
	20	Payroll Benefits	45,887	52,845	17,049	0	-17,049	-100.0%
	30	Supplies	685	477	126	0	-126	-100.0%
	40	Other Services & Charges	5,006	4,446	1,817	0	-1,817	-100.0%
	50	Intergovernmental	50	100	110	0	-110	-100.0%
	90	Interfund Payments	56,640	66,780	75,169	0	-75,169	-100.0%
Total			306,503	353,758	226,039	0	-226,039	-100.0%
TOTAL EXPENDITURES			535,052	608,715	416,486	0	-416,486	-100.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE			683,137	639,074	429,377	30,700	-398,677	-92.9%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	311,787	343,911	238,340	0	-238,340	-100.0%
Extra Help/Overtime	0	11,246	7,730	0	-7,730	-100.0%
Payroll Benefits	68,634	77,018	37,971	0	-37,971	-100.0%
Supplies	1,697	1,194	211	0	-211	-100.0%
Other Services/Charges	15,148	13,535	5,706	0	-5,706	-100.0%
Intergovernmental	125	230	220	0	-220	-100.0%
Interfund Payments	137,661	161,582	126,309	0	-126,309	-100.0%
TOTAL	535,052	608,715	416,486	0	-416,486	-100.0%